

**ORANGE BRT PROJECT (Original PC-1 vs Revised PC-1 vs Actual Expenditure)**

S. No.	Description	Original PC-1 Amount - PKR (A)	Revised PC-1 Amount - PKR (B)	Actual expenditure till date - ( C )	Allocation (M)		Expenditure in current FY (M)		Balance (M)		Amount needed out of budget		Anticipated Expenditure (D)	Remarks	Compare to Revised PC-1 (B-C-D)	Remarks
					Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue				
1	<b>Total Cost of Infrastructure, Design, Supervision and Relocation</b>	1,864,237,194	2,170,336,293	1,933,087,072	126.818	31.705	95.11	165.39	110	25.36	395.86		Additional expenditure of <b>PKR 395.86 million</b> is anticipated under Package 1, 2,3,4 and also to address observations from SIDCL for operational integration. PKR 395.86M = PKR 95.11M available in Capital + PKR 165.39M available in Revenue for Pkg 3 + PKR 25.36M needed out of budget under Revenue for Pkg 3 + PKR 110M needed out of budget under Capital)	(158,610,779)	<u>Excess of PKR 158.610 million from Infrastructure head.</u>	
2	<b>Procurement of Buses and ITS</b>	499,955,003	1,178,379,186	587,096,000												
3	<b>Bus Operations for 3 years as agreed in F&amp;I agreement</b>	NA	368,321,336	0												
4	<b>Consultancies, Establishment, Insurance, Infrastructure (Integration b/w OL &amp; GL and Maintenance for 3 years) and Contingencies</b>	NA	573,736,042	0												
		<b>2,364,192,197</b>	<b>4,290,772,857</b>	<b>2,520,183,072</b>	<b>126.818</b>	<b>572.399</b>	<b>31.705</b>	<b>0</b>	<b>95.11</b>	<b>572.39</b>	<b>110</b>	<b>1068.01</b>	<b>1846</b>	Anticipated Additional Expense in the current FY = 1.732 billion out of which PKR 1.043 billion is needed out of budget as mentioned in the Summary	<b>(75,398,611)</b>	Excess in Revised PC-1 as of now.

\*Please refer to para 7 of the Summary to CM Sindh , for the break-up of PKR 1043.128 million